

Library Services

Adopted Budget – FY 2007/08

Director of Library Services

ADMINISTRATION

ADMINISTRATION
Administrative Assistant
Volunteer Services Coordinator

FACILITIES MAINTENANCE
Custodian

LIBRARY EXPANSION
Library Facilities Coordinator
Theater/Media Technician

ADULT / TECHNICAL SERVICES

Principal Librarian

TECHNICAL SERVICES

Senior Librarian
Library Specialist
Library Services Clerk

ACQUISITIONS

Senior Librarian
Accounting Technician II (2)

RECEPTION INFORMATION

Senior Library Specialist
Library Services Clerk (3.5)

REFERENCE SERVICES

Senior Librarian
Librarian (2.5)

CIRCULATION

Senior Library Specialist (0.75)

ADULT LITERACY

Literacy Program Specialist (1.5)

STATE LITERACY GRANT

Literacy Program Specialist (0.5)

CHILDREN'S / BRANCH / MEDIA

Principal Librarian

LIBRARY EXPANSION

Senior Librarian

CHILDREN'S LIBRARY

Librarian (3)
Library Services Clerk (2)
Library Clerk Specialist (0.5)

MEDIA

Media Services Specialist
Library Services Clerk

MAIN STREET BRANCH

Library Specialist

BANNING BRANCH

Library Specialist

HELEN MURPHY BRANCH

Librarian

OAK VIEW BRANCH

Library Specialist

The Library Services Department's mission is to support the educational, informational, and cultural needs of our Library patrons by providing access to Library facilities, materials, and informational resources. The Central Library is open seven days (64 hours) per week, annually serving 801,521 visitors, housing 317,771 volumes, and circulating 720,723 items. The four Library branches are open 44 hours each, circulating 102,393 items, housing 100,737 volumes, and serving 97,797 persons.



Administration Division

Administration is responsible for the general operation of the entire Library system and serves as the liaison to the City Council appointed Library Board and various Library affiliated groups.

Administration also manages the collection of revenues and monitors \$5.6 million in expenditures from the General Fund, Library Development Fund, and Library Services Fund. The Library Services Fund is related to the Central Library expansion. All revenue generated from the expansion programs, including room and theater rentals, is deposited into this fund. This fund also includes the Community Enrichment Library Fee, a development fee charged to new construction. This fund pays for expansion costs such as bond repayment, personnel, and books. The Library Development Fund derives revenue from residential, commercial, and industrial development. A Library Development Fee is charged to new construction to offset the impacts of increased demand for Library services as a result of the new construction.

Adult/Technical Services Division

The Adult/Technical Services division includes acquisitions, technical services, reference, reception, adult literacy, circulation, and maintenance. Acquisitions orders and pays for every item that enters the Library collection, including books, periodicals, films, recordings, and databases. Technical Services processes and prepares those items for use, cataloging them and creating computer records. A systems librarian maintains the online catalog, web page, and facilitates remote access of all electronic resources. In Reference, professional librarians select and evaluate all materials, and assist patrons in locating, researching, and utilizing Library resources. Reception answers telephone calls, issues Library cards, collects fines, processes reserves, and maintains order through the security staff. Circulation staff checks all materials in and out, shelving and re-shelving the Library's entire collection. Adult Literacy trains volunteers to help adults improve their reading, writing and speaking skills. The Adult/Technical Services division is also responsible for all building maintenance and repairs, internal and external, including paint, carpeting, and plumbing and electrical systems.

Children's/Branch/Media Division

This division includes the Children's Library, media services, and four branch Libraries. The Children's Library provides access to useful information and resources for children including a book collection of 86,766 volumes and educational programming throughout the year. Central Library Media Services offers media-related materials including videocassettes, DVDs, CDs, audio books, and personal computers with internet access. The Library Branches – including Main Street (34,574 volumes), Murphy (14,991 volumes), Banning (28,928 volumes), and Oak View (22,244 volumes) – have one full-time staff member each and rely heavily on volunteer support. They are geographically located in outlying areas of the City and have active children's reading programs.

Administration Division



Ongoing Activities

- Provide assistance to volunteers who donate over 50,000 hours and \$210,000 in revenue
- Promote meeting room, video conferencing, and theater rentals and generate \$390,000 in revenue
- Monitor lease agreements with the Huntington Beach Playhouse, Coffee cart, and Orange County Genealogical Society
- Generate revenue to purchase new books, videos, periodicals, and other materials

Projects

- Plan for Central Library remodeling and refurbishing
- Oversee planning for new Banning branch library

Adult/Technical Services Division

Ongoing Activities

- Provide full library services for four hours on Sundays
- Collect \$112,000 in library fines
- Recruit, train, and supervise volunteers
- Answer 100,000 reference questions
- Select 15,000 circulating and reference materials
- Check out and check in 720,723 items
- Add, revise, and update records for the library catalog
- Recruit and train 175 volunteer tutors and assigned to literacy students
- Answer 72,000 telephone calls and process 30,000 library cards
- Order and receive 39,000 books, periodicals, media, and other materials



Projects

- Expand the number and types of research databases provided for patrons
- Select and implement self-check-in/check-out stations for public use
- Begin implementation of the remodeling/refurbishment project for the Central Library

Children's/Branch/Media Division

Ongoing Activities:

- Circulate 330,799 children's books at the Central Library
- Assist the Friends of the Children's Library support group with programs and fund-raising efforts
- Provide 1,142 story times and programs for 85,000 children
- Select 9,000 children's books, periodicals, and other new material
- Provide Internet services and assistance to 29,393 children and adults
- Circulate over 17,000 audio books, 30,000 video and DVD movies, 31,000 music CDs, generating over \$200,000 of revenue
- The four Library branches, provide basic library services, including children's programs, circulating 45,935 Adult books and 56,458 Children's books

Projects

- Install new shelving to accommodate the growing book collection
- Purchase new furniture to replace worn and stained items
- Provide a more diverse, updated format of non-print materials with multiple copies of popular titles

Library Services

Performance Measures

FY 2006/07 marked the first year of a city-wide effort aimed at integrating performance measures into the budget development process. In certain instances, Departments have realigned and adjusted performance measures for FY 2007/08 to better reflect operational realities. The objectives and measures, which have changed between FY 2006/07 and FY 2007/08, are noted below.

Administration:

	<i>FY 2006/07 ACTUALS</i>	<i>FY 2007/08 Budget</i>	<i>Strategic Plan Goals</i>
Objective: (FY 2006/07 and FY 2007/08)			
1. Assist volunteers with ongoing fundraising efforts; generate donations for related Library services.			Financial
Measure: Amount of fundraising conducted	\$120,000	\$150,000	
Objective: (FY 2006/07 and FY 2007/08)			
2. Promote use of meeting rooms, video conference, and theater rentals to generate rental revenue.			Financial
Measure: Amount of rental revenue generated	\$425,182	\$375,000	
Objective: (FY 2006/07 and FY 2007/08)			
3. Increase revenue to purchase new books, videos, periodicals, and related material by two percent.			Financial
Measure: % revenue increased for purchase of new library media material	2%	2%	

Adult/Technical Services:

Objective: (FY 2006/07 and FY 2007/08)			
1. Increase visits to the Library website by one percent.			Engaging the Community
Measure: % increase in visits to website	1%	1%	
Objective: (FY 2006/07 and FY 2007/08)			
2. Increase the number of library cards processed annually by one percent.			City Services
Measure: % annual increase in library cards processed	1%	1%	
Objective: (FY 2006/07 and FY 2007/08)			
3. Increase Teen Reading Program sign-ups by five percent.			City Services
Measure: % increase in program sign-ups	5%	5%	
Objective: (FY 2006/07 and FY 2007/08)			
4. Increase number of visits to on-line databases by two percent.			City Services
Measure: % increase in visits to on-line databases	2%	2%	

Library Services

Performance Measures

Children's/Branch/Media:

	<i>FY 2006/07 ACTUALS</i>	<i>FY 2007/08 Budget</i>	<i>Strategic Plan Goals</i>
Objective: (FY 2007/08) NEW			
1. Expand Children's book collection to meet growing informational needs of Huntington Beach children and the demand for new and current materials.			City Services
Measure: Increase in book budget	N/A	\$30,000	
Objective: (FY 2006/07 and FY 2007/08)			
2. Increase book-shelving capacity in the Children's Library by five percent.			Infrastructure
Measure: % increase in book shelving capacity	4%	5%	
Objective: (FY 2006/07 and FY 2007/08)			
3. Increase participation at the Children's and Branch storytimes and programs by five percent.			Engaging the Community
Measure: % increase in story-time participation	4.8%	5%	
Objective: (FY 2006/07 and FY 2007/08)			
4. Obtain grant funding for Oak View Homework Club.			Financial
Measure: Amount of annual grant funding obtained	\$27,449	\$20,000	
Objective: (FY 2006/07 and FY 2007/08)			
5. Increase circulation of non-print media items by two percent.			City Services
Measure: % increase in non-print media circulation	2%	2%	



Library Services
Adopted Budget - FY 2007/08
Department Budget Summary
All Funds by Object Account



DEPARTMENT

Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
PERSONAL SERVICES							
Salaries, Permanent	1,817,564	1,892,677	1,995,152	2,091,035	2,141,357	2,227,143	6.51%
Salaries, Temporary	532,266	628,052	681,278	629,590	765,785	676,569	7.46%
Salaries, Overtime	542	3,980	5,808				
Termination Pay Outs	8,856	3,856					
Benefits	613,543	614,979	764,503	874,383	874,383	910,852	4.17%
PERSONAL SERVICES	2,972,771	3,143,544	3,446,741	3,595,008	3,781,525	3,814,564	6.11%
OPERATING EXPENSES							
Utilities	27,276	2,694	630	20,000	20,000		-100.00%
Equipment and Supplies	541,238	669,362	805,899	727,084	1,057,496	558,810	-23.14%
Repairs and Maintenance	241,977	201,030	186,922	270,149	326,517	271,625	0.55%
Conferences and Training	1,227	8,390	24,332	24,000	23,000	15,555	-35.19%
Professional Services	19,973		62				
Other Contract Services	1,476	23,846	20,775	22,000	22,000	22,000	0.00%
Rental Expense	250	1,671	441	500	500		-100.00%
Expense Allowances	5,908	5,885	5,862	6,000	6,000	6,192	3.20%
Other Expenses	1,716	2,752	35	2,000	2,000	2,500	25.00%
OPERATING EXPENSES	841,041	915,630	1,044,957	1,071,733	1,457,513	876,682	-18.20%
CAPITAL EXPENDITURES							
Improvements				200,000	100,000	180,000	-10.00%
Equipment		389,941	91,658	193,726	227,961	121,000	-37.54%
CAPITAL EXPENDITURES		389,941	91,658	393,726	327,961	301,000	-23.55%
NON-OPERATING EXPENSES							
Debt Service Expenses		1,909					
Transfers to Other Funds	653,348	638,025	457,289	650,000	932,000	730,000	12.31%
NON-OPERATING EXPENSES	653,348	639,933	457,289	650,000	932,000	730,000	12.31%
Grand Total(s)	4,467,161	5,089,048	5,040,644	5,710,467	6,498,999	5,722,246	0.21%
General Fund	2,958,183	3,124,651	3,355,159	3,831,988	3,892,730	4,006,459	4.55%
Other Funds	1,508,977	1,964,398	1,685,485	1,878,479	2,606,269	1,715,787	-8.66%
Grand Total(s)	4,467,160	5,089,049	5,040,644	5,710,467	6,498,999	5,722,246	0.21%

Personnel Summary	37.25	37.25	37.25	37.25	37.25	37.25	0.00
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Library Services
Adopted Budget - FY 2007/08
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
Administration							
PERSONAL SERVICES							
Salaries, Permanent	260,834	271,554	264,269	277,225	277,225	303,474	9.47%
Salaries, Temporary	11,329	84,523	73,021	62,936	62,936	116,083	84.45%
Salaries, Overtime	30	253	678				
Benefits	75,278	86,443	102,083	116,860	116,860	124,906	6.89%
PERSONAL SERVICES	347,471	442,774	440,050	457,021	457,021	544,463	19.13%
OPERATING EXPENSES							
Utilities	16,565	1,469	-70				
Equipment and Supplies	10,964	31,649	19,942	17,675	17,675	19,462	10.11%
Repairs and Maintenance	8,364	5,091	7,199	33,929	37,129	33,742	-0.55%
Conferences and Training		1,821	4,798	5,000	5,000	5,160	3.20%
Professional Services	1,547						
Other Contract Services		539					
Expense Allowances	5,908	5,885	5,862	6,000	6,000	6,192	3.20%
Other Expenses	1,652	2,624	15				
OPERATING EXPENSES	45,000	49,077	37,745	62,604	65,804	64,556	3.12%
CAPITAL EXPENDITURES							
Equipment						106,000	
CAPITAL EXPENDITURES						106,000	
NON-OPERATING EXPENSES							
Transfers to Other Funds	433,348	418,025	257,289	461,000	461,000	265,000	-42.52%
NON-OPERATING EXPENSES	433,348	418,025	257,289	461,000	461,000	265,000	-42.52%
Administration	825,819	909,875	735,084	980,625	983,825	980,019	-0.06%

Significant Changes

Temporary Salaries is increased by \$50,000 to allow for enhancement of current janitorial efforts. The amounts budgeted in previous fiscal years under Repairs and Maintenance have been more appropriately budgeted under Equipment and Supplies for FY 2007/08. Capital Equipment is requested in the amount of \$106,000 for software to automate room rentals (\$6,000), enhance the existing lighting system (\$20,000), as well as to implement sign displays advertising community events (\$80,000). The reduction in Transfers to Other Funds reflects the elimination of a transfer to the Library Equipment Fund which is no longer necessary. The remaining amount (\$265,000) is for debt service and will be transferred to the Public Finance Authority.

Permanent Personnel	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Change from Prior Year
Director of Library Services	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Volunteer Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Custodian	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	4.00	4.00	4.00	4.00	4.00	4.00	0.00



Library Services
Adopted Budget - FY 2007/08
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
Adult / Technical Services							
PERSONAL SERVICES							
Salaries, Permanent	795,812	826,270	926,282	992,959	997,459	1,046,941	5.44%
Salaries, Temporary	271,164	286,292	291,606	332,560	331,393	349,188	5.00%
Salaries, Overtime		376	265				
Benefits	299,970	288,009	368,846	437,233	437,233	443,113	1.34%
PERSONAL SERVICES	1,366,946	1,400,947	1,586,999	1,762,752	1,766,085	1,839,241	4.34%
OPERATING EXPENSES							
Equipment and Supplies	64,728	108,375	135,255	120,000	128,641	128,126	6.77%
Repairs and Maintenance	61,431	23,368	22,413	10,000	47,068	10,320	3.20%
Conferences and Training	150	537	3,335	4,000	4,000	4,160	4.00%
Professional Services	16,000						
Other Contract Services		17,702	20,000	20,000	20,000	22,000	10.00%
Other Expenses	64	128	20	2,000	2,000	2,500	25.00%
OPERATING EXPENSES	142,373	150,110	181,023	156,000	201,709	167,106	7.12%
CAPITAL EXPENDITURES							
NON-OPERATING EXPENSES							
Adult/Technical Svcs	1,509,318	1,551,058	1,768,021	1,918,752	1,967,794	2,006,347	4.57%

Equipment and Supplies, Other Contract Services, and Other Expenses have increased due to higher costs for subscription databases, books, library card supplies, and an increased number of library visitors using the wireless network. The number of library card holders have increased, and the cost of providing additional library cards, access to databases, and building maintenance have risen accordingly.

Permanent Personnel	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Change from Prior Year
Principal Librarian	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Senior Librarian	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Librarian	2.50	2.50	2.50	2.50	2.50	2.50	0.00
Literacy Program Specialist	1.00	1.00	1.25	1.50	1.50	1.50	0.00
Senior Library Specialist	1.75	1.75	1.75	1.75	1.75	1.75	0.00
Library Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Library Services Clerk	3.50	3.50	3.50	3.50	3.50	4.50	1.00
Library Processing Clerk	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)
Accounting Technician II	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Total	16.75	16.75	17.00	17.25	17.25	17.25	0.00



Library Services

Adopted Budget - FY 2007/08

Department Budget Summary

General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
Children's / Branch / Media							
PERSONAL SERVICES							
Salaries, Permanent	424,009	454,844	530,937	561,093	561,093	596,830	6.37%
Salaries, Temporary	43,531	45,653	83,845	92,094	92,094	116,698	26.72%
Salaries, Overtime			191				
Benefits	133,576	141,453	194,963	223,815	223,815	238,565	6.59%
PERSONAL SERVICES	601,116	641,950	809,937	877,002	877,002	952,093	8.56%
OPERATING EXPENSES							
Equipment and Supplies	21,829	21,768	34,977	37,609	38,374	46,065	22.48%
Repairs and Maintenance						700	
Conferences and Training			3,344	5,000	4,000	6,235	24.70%
Professional Services	101						
OPERATING EXPENSES	21,930	21,768	38,321	42,609	42,374	53,000	24.39%
CAPITAL EXPENDITURES							
Equipment			3,796	13,000	21,735	15,000	15.38%
CAPITAL EXPENDITURES			3,796	13,000	21,735	15,000	15.38%
NON-OPERATING EXPENSES							
Children's/Branch/Media Svcs	623,046	663,718	852,054	932,611	941,111	1,020,093	9.38%

Significant Changes

More funding for Equipment and Supplies is necessary due to increased attendance in children's programs and rising costs to satisfy community demand for more interactive children's programs such as Summer Reading programs and Storytimes. Conferences and Training provide educational opportunities for Children's Librarians to remain abreast of children's learning needs and to enhance management skills. Capital outlay is designated for two items: new shelving to accommodate an increasing book collection; and furniture to replace worn, torn, and stained items.

Permanent Personnel	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Change from Prior Year
Principal Librarian	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Librarian	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Library Specialist	1.00	3.00	3.00	3.00	3.00	3.00	0.00
Library Services Clerk	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Library Clerk Specialist (T)	0.50	0.50	0.50	0.50	0.50	0.50	0.00
Total	8.50	10.50	10.50	10.50	10.50	10.50	0.00



Library Services

Adopted Budget - FY 2007/08

Department Budget Summary

Other Funds by Object Account



OTHER FUNDS

Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
Library Service, Library Development, Grants, and Equipment Replacement							
PERSONAL SERVICES							
Salaries, Permanent	336,909	340,008	273,663	259,757	305,579	279,899	7.75%
Salaries, Temporary	206,242	211,584	232,807	142,000	279,362	94,600	-33.38%
Salaries, Overtime	511	3,351	4,674				
Termination Pay Outs	8,856	3,856					
Benefits	104,720	99,075	98,611	96,476	96,476	104,268	8.08%
PERSONAL SERVICES	657,238	657,873	609,756	498,233	681,417	478,767	-3.91%
OPERATING EXPENSES							
Utilities	10,711	1,225	700	20,000	20,000		-100.00%
Equipment and Supplies	443,717	507,571	615,725	551,800	872,807	365,157	-33.82%
Repairs and Maintenance	172,182	172,571	157,310	226,220	242,320	226,863	0.28%
Conferences and Training	1,077	6,032	12,855	10,000	10,000		-100.00%
Professional Services	2,325		62				
Other Contract Services	1,476	5,605	775	2,000	2,000		-100.00%
Rental Expense	250	1,671	441	500	500		-100.00%
OPERATING EXPENSES	631,738	694,675	787,868	810,520	1,147,626	592,020	-26.96%
CAPITAL EXPENDITURES							
Improvements				200,000	100,000	180,000	-10.00%
Equipment		389,941	87,862	180,726	206,226		-100.00%
CAPITAL EXPENDITURES		389,941	87,862	380,726	306,226	180,000	-52.72%
NON-OPERATING EXPENSES							
Debt Service Expenses		1,909					
Transfers to Other Funds	220,000	220,000	200,000	189,000	471,000	465,000	146.03%
NON-OPERATING EXPENSES	220,000	221,909	200,000	189,000	471,000	465,000	146.03%
Library	1,508,977	1,964,398	1,685,485	1,878,479	2,606,269	1,715,787	-8.66%

Significant Changes

The amounts budgeted in previous fiscal years under Utilities have been more appropriately budgeted under Equipment and Supplies for FY 2007/08. Operating reductions are due to the need to balance expenditures with projected revenues. Decreases in Capital Improvements and Equipment are due to one-time projects completed in FY 2006/07. The \$180,000 appropriated for FY 2007/08 supports the continued renovation of the Central Library.

Permanent Personnel	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Change from Prior Year
Senior Librarian	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Library Facilities Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Literacy Program Specialist	1.00	1.00	0.75	0.50	0.50	0.50	0.00
Media Services Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Theater/Media Technician	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Library Specialist	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Library Services Clerk	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	8.00	6.00	5.75	5.50	5.50	5.50	0.00



Library Services
Adopted Budget - FY 2007/08
Department Budget Summary
Other Funds by Object Account



OTHER FUNDS

**Library Service, Library
Development, Grants, and
Equipment Replacement**

Revenue Summary	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Change from Prior Year
00121 Donations Literacy Program		21,646					
00205 Library Service	1,043,819	918,491	830,221	1,054,500	1,054,500	1,069,200	14,700
00302 Library Development	363,354	255,082	318,513	471,000	471,000	457,000	-14,000
00751 State Literacy Grant 03/04	61,626						
00752 State Literacy Grant 04/05		56,955					
00753 Children's Bureau of CA 03/04	11,449	4,974					
00754 Children's Bureau of CA 04/05		21,275					
00768 LSTA Global Language 04/05		22,500					
00774 Calif St Library Grant 04/05		7,500					
00779 State Literacy Grant 05/06		30,000					
00780 Children's Bureau of CA 05/06		1,805					
00786 State Literacy Grant 06/07							
00832 Gates Learning Foundation							
00833 State Family Literacy 2000/01							
00834 State Literacy Matching 98/99							
00835 State Family Literacy 02/03	40	1,008					
00836 State Lit Matching 02/03		348					
00871 Children's Bureau of So Calif	1,145	19					
00880 Library equipment	184,779	292,668	11,150	9,000	9,000	9,000	0
Total	1,666,212	1,634,233	1,159,884	1,534,500	1,534,500	1,535,200	700



Library Services **Adopted Budget - FY 2007/08** **Department Budget Summary** **All Funds by Business Unit**



BUSINESS UNITS

Division / Business Unit	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
LIB Library Services							
ADM Administration							
10050101 Library Admin	761,405	836,786	662,211	901,162	443,362	583,283	-35.27%
10050501 Facilities Maintenance	64,414	73,089	72,873	79,462	79,462	131,737	65.79%
10050999 General Fund-Library Svcs Trfs					461,000	265,000	
ADM Administration	825,819	909,875	735,084	980,625	983,825	980,019	-0.06%
ATS Adult/Technical Svcs							
10050152 Technical Services	263,189	176,030	231,471	369,829	416,571	298,911	-19.18%
10050201 Reception/Information	274,149	279,451	327,148	421,283	421,283	392,577	-6.81%
10050202 Reference	522,537	623,017	678,271	572,968	572,968	598,761	4.50%
10050204 Circulation	178,294	185,231	196,622	180,427	178,227	184,321	2.16%
10050207 Sunday Hours	89,812	95,140	92,262	99,000	99,000	99,480	0.48%
10050301 Acquisitions	107,000	116,980	131,571	145,050	145,050	255,109	75.88%
10050601 Adult Literacy	74,336	75,208	110,677	130,195	134,695	177,188	36.09%
ATS Adult/Technical Svcs	1,509,318	1,551,058	1,768,021	1,918,752	1,967,794	2,006,347	4.57%
CBS Children's/Branch/Media Svcs							
10050203 Children's Library	482,675	473,902	518,173	586,375	594,110	629,725	7.39%
10050205 Media	1,323	69					
10050401 Main Street Branch	835	22,216	88,459	85,567	85,567	91,223	6.61%
10050402 Banning Branch	741	20,610	69,926	73,697	74,462	101,483	37.70%
10050403 Helen Murphy Branch	72,594	76,778	88,427	96,011	96,011	100,765	4.95%
10050404 Oakview Branch	64,879	70,144	87,068	90,961	90,961	96,897	6.53%
CBS Children's/Branch/Media Svcs	623,046	663,718	852,054	932,611	941,111	1,020,093	9.38%
Other Funds							
10350101 Donations-Library	39,801	23,997	26,847	100,000	38,416		-100.00%
10350102 Donations-Adult Books	8,941	6,714	80,940		163,030		
10350103 Donations-Children's Books	33,375	30,136	24,930		94,320		
10350104 Donations-Oakview Library	15,048	20,627	18,949		91,910		
10350105 Donations-Literacy		39,828	35,738		16,860		
12050404 Donations Oakview	4,925						
20550205 Media	163,759	149,711	198,159	186,397	186,744	195,444	4.85%
20550206 Library Expansion Operations	582,100	650,938	736,620	853,636	667,847	417,623	-51.08%
20550401 Main Street Branch	63,919	51,061	196				
20550402 Banning Branch	62,720	45,463					
20550999 Library Svc Transfers					471,000	465,000	
30250206 Library Expansion Operations	436,777	440,835	387,456	557,720	570,609	457,720	-17.93%
75150602 State Literacy Grant 03/04	60,706						
75250602 State Literacy Grant 04/05	1,831	55,231					
75350203 Childrens Bureau of CA 03/04	18,872	1,973					
75450203 Childrens Bureau of CA 04/05		23,358					
76850101 LSTA Global Language 04/05		24,991					
77450152 Calif St Library Grant 04/05		7,500					
77950602 State Literacy Grant 05/06		2,623	51,178				
78050203 Childrens Bureau of CA 05/06		4,666	25,350				
78650602 State Literacy Grant 06/07			11,261		45,308		
79150101 Gates Grant 06/07					25,500		
83550602 State Family Literacy 02/03	12,151	397					
83650602 State Lit Matching 02/03	-3						
87150203 Children's Bureau of So Calif	4,053						
88050151 Circulation System upgrade		384,349	87,862	180,726	180,726	180,000	-0.40%
90650602 State Literacy Grant 07/08					54,000		
Other Funds	1,508,977	1,964,398	1,685,485	1,878,479	2,606,269	1,715,787	-8.66%
General Fund	2,958,183	3,124,651	3,355,159	3,831,988	3,892,730	4,006,459	4.55%
Other Funds	1,508,977	1,964,398	1,685,485	1,878,479	2,606,269	1,715,787	-8.66%
Grand Total(s)	4,467,160	5,089,049	5,040,644	5,710,467	6,498,999	5,722,246	0.21%